

TOWN OF ECKLEY

GENERAL FUND

BUDGET YEAR ENDING DECEMBER 31, 2025

	2023	2024	2025	2025	2026	
	Actual	Actual	Proposed	Dec	Proposed	
<b>Estatamate Resources</b>	177,163	281,670	339,297	362,634	391,995	
<b>REVENUE:</b>						
<b>Taxes:</b>						
Property Tax	14,294	17,857	18,000	15,059	18,000	
Backfill property tax		8,141		1,074		
Specific Ownership Tax	2,176	2,522	2,500	2,892	2,600	
Franchise Tax	1,165	7,573	7,000	3,273	7,000	
Severance Tax	7,324	3,344	4,000	122	2,500	
Insurance Claim Revenue	14,900	1,000				
Delinquent tax and interest	3,227			1,022	1,000	
Firemans persion revenue		1,000	1,000	1,000	1,000	
Licenses and Permits	866	452	1,000	859	1,000	
Sales Tax	36,397	52,398	55,000	44,058	40,000	
Sales Use tax	30,299	18,649	20,000	20,849	20,000	
Miscellanous Revenue		3,450		6,727	3,000	
Fines and forfeitures	100	390	500	1,210	1,500	
<b>Intergovernmental</b>						
Mobile Home Tax	131	85	100	85	100	
Motor Vehicle Additional		1,122	1,200	1,192	1,200	
Specific Ownership tax				2,892	3,000	
Tax Revenue	14,742	12,830	12,000	15,676	15,000	
Highway Users Tax	15,801	16,575	18,000	18,781	20,000	
Trash Revenue	26,974	23,751	28,000	26,999	28,000	
Cigarette Tax	210	104	120	105	120	
Mineral lease	2,754	1,428	1,500	1,462	1,500	
Capital credits	4,529	1,402	1,500	7,839	8,000	
Salaries Income	16,400	15,400	17,640	17,190	18,000	
Interest	76	517		391	500	
Total Revenue	369,528	189,990	189,060	190,757	193,020	
Sale of assets	30,000					
Transfer In	1,429	1,560	1,600	851	1,000	
<b>Total Available Resources</b>	400,957	473,220	529,957	554,242	586,015	

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	2023	2024	2025	2025	2026	
	Actual	Actual	Proposed	Dec	Proposed	
Total Available Resources	400,957	473,220	529,957	554,242	586,015	
<b>Estimated Expenditure</b>						
General Government	58,377	56,636	61,460	72,371	94,400	
Capital Improvement		5,000	5,000		5,000	
Public Safety	14,778	13,133	22,500	27,236	37,600	
Capital Improvement		5,000	5,000		5,000	
Public Works	42,830	44,268	59,863	54,950	63,725	
Capital Improvement		5,000	5,000		5,000	
Culture & Recreation	3,302	4,886	8,500	7,690	10,800	
Total Expenses	119,287	133,923	167,323	162,247	221,525	
Fund Balance	281,670	339,297	362,634	391,995	364,490	

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BUDGET YEAR ENDING DECEMBER 31, 2025

	2023	2024	2025	2025	2026	
	Actual	Actual	Proposed	Sept	Proposed	
<b>GENERAL GOVERNMENT</b>						
<b>Capital Improvements</b>			5,000		5,000	
<b>Administration</b>						
Salaries	11,807	10,248	10,760	14,443	18,000	
Employment Benefits PERA	7,737	8,191	10,000	10,025	12,000	
Payroll tax expense	2,652	1,669	2,200	2,258	4,000	
Office Supplies	3,682	2,692	4,000	2,976	3,000	
Postage/shipping				1,125	1,200	
Maintenance	6,236	550	600	3,257	5,000	
Telephone	1,187	1,380	1,500	1,451	1,500	
Cell Phones	1,675	1,527	1,600	1,663	1,800	
Natural Gas	1,208	1,181	2,000	1,366	2,000	
Electricity	1,748	1,387	2,000	2,946	3,200	
water and sewer	611	503	600	481	600	
Insurance	6,922	11,069	12,000	15,819	17,000	
Insurance Workman's Comp	1,396	249	1,000	3,169	4,000	
Publishing	168	1,380	1,500	1,169	1,000	
Legal/Accounting	5,100	9,576	6,500	2,600	7,000	
Dues	2,427	2,077	2,100	4,192	4,000	
Bank Fees	53		100		100	
County treasurer fees	795	775	1,000	752	1,000	
Election		721				
website				1,236	1,000	
Contract Service	2,973	991	1,000	1,038	1,500	
Other Expense		470	1,000	405	500	
<b>Total Administration</b>	<b>58,377</b>	<b>56,636</b>	<b>61,460</b>	<b>72,371</b>	<b>94,400</b>	

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	2023	2024	2025	2025	2026
	Actual	Actual	Proposed	Dec	Proposed
<b>Public Safety</b>					
Contract service for Sheriff	200				
Dog pound	40	740	1,000	850	1,500
Code Enforcement	3,729	3,233	4,800	4,057	4,200
license/ permit expense	338	835	1,000	103	500
Municipal court	680	850	1,200	805	1,200
<b>Total Public Safety</b>	<b>4,987</b>	<b>5,658</b>	<b>8,000</b>	<b>5,815</b>	<b>7,400</b>
<b>Fire</b>					
Capital Outlay			5,000		5,000
Pension Contribution	2,000	2,000	2,000	3,500	3,800
Insurance				8,127	10,000
Workman Comp					2,100
Supplies				874	1,000
Repairs	2,126	338	1,500	2,234	1,500
Utilities	1,981	1,960	2,000	3,204	3,500
natural gas	3,684	3,177	4,000	2,425	2,800
Miscellaneous Expenses				1,057	500
<b>Total</b>	<b>9,791</b>	<b>7,475</b>	<b>14,500</b>	<b>21,421</b>	<b>30,200</b>
<b>Total Public Safety</b>	<b>14,778</b>	<b>13,133</b>	<b>22,500</b>	<b>27,236</b>	<b>37,600</b>
<b>PUBLIC WORKS</b>					
<b>Street &amp; Highway</b>					
Capital Improvements			5,000		5000
Salaries	4,811	4,675	5,750	7453	7700
811 calls	58	68	100	7	25
Street lights	5,954	8,322	10,000	7179	10000
Maintenance & Supplies	1,422	224	1,000	1688	2000
Town truck gas	868	1,695	1,500	2946	2000
CHS fuel	841		1,500	1017	1500
Vehicle Expense truck	1,763	788	1,000	8360	1000
Tractor Expense	1,856	5,458	5,000	1042	5000
Insurance (Comp)	500		500		500
<b>Total Street and Highways</b>	<b>18,073</b>	<b>21,230</b>	<b>31,350</b>	<b>29692</b>	<b>34725</b>

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	2023	2024	2025	2025	2026
	Actual	Actual	Proposed	Sept	Proposed
<b>Sanitation</b>					
Landfill Assessment	4,044	3,821	4,013	4,268	4,500
Trash cans		1,863	2,000		2,000
Recycling	557	557	1,500	834	1,500
Trash Service Contract	20,156	16,797	21,000	20,156	21,000
<b>Total Sanitation</b>	<b>24,757</b>	<b>23,038</b>	<b>28,513</b>	<b>25,258</b>	<b>29,000</b>
<b>Total Public Works</b>	<b>42,830</b>	<b>44,268</b>	<b>59,863</b>	<b>54,950</b>	<b>63,725</b>
<b>CULTURE &amp; RECREATION</b>					
<b>Community Center</b>					
Utilities	1,022	738	1,500	969	1,500
Repairs	320	1,024	2,000	1,612	2,000
<b>Total Community Center</b>	<b>1,342</b>	<b>1,762</b>	<b>3,500</b>	<b>2,581</b>	<b>3,500</b>
<b>Parks and Recreation</b>					
Salaries	1,486	1,372	1,600	1,980	3,000
Utilities Arena	424	264	300	274	300
Park Revitalization				1,000	1,000
Supplies and Maintainance	50	1,395	3,000	1,855	3,000
Miscellaneous		93	100		
<b>Total Park/ Recreation</b>	<b>1,960</b>	<b>3,124</b>	<b>5,000</b>	<b>5,109</b>	<b>7,300</b>
<b>Total Culture and Recreation</b>	<b>3,302</b>	<b>4,886</b>	<b>8,500</b>	<b>7,690</b>	<b>10,800</b>